

# GRAPHIC SERVICES

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Printing/Mailroom</b>				
Provides graphic services and printing for departments of the City of Greensboro and Guilford County. Also provides records storage and mail services for all City departments.				
<i>Appropriation</i>	1,182,738	1,339,489	1,095,674	1,102,136
<i>Full Time Equivalent Positions</i>	11.00	11.25	9.25	9.25

## Departmental Strategies

- Maintain customer satisfaction rating of no less than 90%.
- Maintain cost of waste and re-runs due to errors at no more than 2% of monthly billings.
- Ensure that all deadlines in Print Shop and Mail Room are met.
- Produce 30% or more of jobs on recycled paper when cost effective.

## PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Workload Measure</b>				
• Number of printed images	10,423,906	10,500,000	10,500,000	10,500,000
<b>Efficiency Measures</b>				
• Percent of waste and reprints	0.85%	2%	2%	2%
• Percent of deadlines met	99%	100%	100%	100%
<b>Effectiveness Measures</b>				
• Percent of customer satisfaction	98%	98%	98%	98%
• Percent of jobs on recycled paper	39%	30%	30%	30%

## BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	536,192	614,390	526,938	542,474
Maintenance & Operations	646,546	720,099	568,736	559,662
Capital Outlay	0	5,000	0	0
Total	1,182,738	1,339,489	1,095,674	1,102,136
Total FTE Positions	11.00	11.25	9.25	9.25
<b>Revenues:</b>				
User Charges	287,532	303,397	274,435	277,381
Internal Charges	993,603	1,014,564	821,239	824,755
Fund Balance	2,353	21,528	0	0
All Other	7,037	0	0	0
Total	1,290,525	1,339,489	1,095,674	1,102,136

## BUDGET HIGHLIGHTS

- FY 11-12 budget is decreasing \$243,815 or 18.2%
- One Printing Tech, one Graphics Services Specialist, and a copier lease are being eliminated in FY 11-12.
- Approximately \$40,500 in printing expenses have been eliminated from the General Fund as a result of these reductions.